

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The goal of the Idaho Commission on Aging is to improve the quality of life for older Idahoans by assisting communities in the planning, development, and implementation of community-based social, health and welfare services and to serve as a visible advocate for the elderly working to reduce the number of Idahoans placed in institutional, long-term care settings. This program provides for homemaker, nutrition, and transportation services for the elderly. Grants are issued by the state office to Area Agencies on Aging in each of the six sub-state regions.							
FY 2003 Original Appropriation							
3.00 FY 2003 Original Appropriation: SB 1481							
General	7.95	500,000	58,700	0	4,071,700	0	4,630,400
Federal	7.05	363,200	109,400	0	5,764,100	0	6,236,700
Other	0.00	0	35,000	0	0	0	35,000
Total	15.00	863,200	203,100	0	9,835,800	0	10,902,100
Appropriation Adjustments							
4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.							
General	0.00	(19,600)	0	0	(142,500)	0	(162,100)
Total	0.00	(19,600)	0	0	(142,500)	0	(162,100)
FY 2003 Total Appropriation							
General	7.95	480,400	58,700	0	3,929,200	0	4,468,300
Federal	7.05	363,200	109,400	0	5,764,100	0	6,236,700
Other	0.00	0	35,000	0	0	0	35,000
Total	15.00	843,600	203,100	0	9,693,300	0	10,740,000
Expenditure Adjustments							
6.31 FTP or Fund Adjustment: Senior Medicare Patrol Project: The Agency received a grant from the U.S. Department of Health and Human Services to help older Americans become better health care consumers and to help identify and prevent billing errors and potential fraud.							
Federal	0.00	50,200	92,800	5,100	81,500	0	229,600
Total	0.00	50,200	92,800	5,100	81,500	0	229,600
6.32 FTP or Fund Adjustment: Adjust FTP to reflect actuals.							
General	0.01	0	0	0	0	0	0
Federal	(0.01)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
6.33 FTP or Fund Adjustment: Title III and Title VII additional grant award increases. This decision unit provides adequate spending authority to distribute additional grant awards to Area Agencies on Aging.							
Federal	0.00	0	35,000	0	350,000	0	385,000
Total	0.00	0	35,000	0	350,000	0	385,000
6.34 FTP or Fund Adjustment: This decision unit increases spending authority to allow expenditure of additional funding from Title V grant for Older Worker Program.							
Federal	0.00	0	8,000	0	65,000	0	73,000
Total	0.00	0	8,000	0	65,000	0	73,000

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FY 2003 Estimated Expenditures							
General	7.96	480,400	58,700	0	3,929,200	0	4,468,300
Federal	7.04	413,400	245,200	5,100	6,260,600	0	6,924,300
Other	0.00	0	35,000	0	0	0	35,000
Total	15.00	893,800	338,900	5,100	10,189,800	0	11,427,600
Base Adjustments							
8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.							
General	0.00	19,600	0	0	142,500	0	162,100
Total	0.00	19,600	0	0	142,500	0	162,100
8.41 Removal of One-Time Expenditures: Remove noncognizable grant (DU 6.31).							
Federal	0.00	(50,200)	(92,800)	(5,100)	(81,500)	0	(229,600)
Total	0.00	(50,200)	(92,800)	(5,100)	(81,500)	0	(229,600)
8.42 Removal of One-Time Expenditures: Remove noncognizable Title III and Title VII grant increases (DU 6.33).							
Federal	0.00	0	(35,000)	0	(350,000)	0	(385,000)
Total	0.00	0	(35,000)	0	(350,000)	0	(385,000)
8.43 Removal of One-Time Expenditures: Remove one-time increase of spending authority in Title V grant for Older Worker Program (DU 6.34).							
Federal	0.00	0	(8,000)	0	(65,000)	0	(73,000)
Total	0.00	0	(8,000)	0	(65,000)	0	(73,000)
8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	(19,600)	0	0	(142,500)	0	(162,100)
Total	0.00	(19,600)	0	0	(142,500)	0	(162,100)
FY 2004 Base							
General	7.96	480,400	58,700	0	3,929,200	0	4,468,300
Federal	7.04	363,200	109,400	0	5,764,100	0	6,236,700
Other	0.00	0	35,000	0	0	0	35,000
Total	15.00	843,600	203,100	0	9,693,300	0	10,740,000
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
General	0.00	6,200	0	0	0	0	6,200
Federal	0.00	5,200	0	0	0	0	5,200
Total	0.00	11,400	0	0	0	0	11,400
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
General	0.00	1,000	0	0	0	0	1,000
Federal	0.00	900	0	0	0	0	900
Total	0.00	1,900	0	0	0	0	1,900

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10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	5,500	0	0	0	5,500
Federal	0.00	0	11,000	0	0	0	11,000
Total	0.00	0	16,500	0	0	0	16,500
10.46 Controller's Fee Increases: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(300)	0	0	0	(300)
Federal	0.00	0	(600)	0	0	0	(600)
Total	0.00	0	(900)	0	0	0	(900)
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	200	0	0	0	200
Federal	0.00	0	400	0	0	0	400
Total	0.00	0	600	0	0	0	600
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 External Nonstandard Adjustment: This decision unit provides for 3% office space rent increase per instructions on Five Year Facility Needs Plan. Rent was \$66,800 in FY 2003. The lease expires June 30, 2003.							
General	0.00	0	500	0	0	0	500
Federal	0.00	0	1,600	0	0	0	1,600
Total	0.00	0	2,100	0	0	0	2,100
FY 2004 Total Maintenance							
General	7.96	487,600	64,600	0	3,929,200	0	4,481,400
Federal	7.04	369,300	121,800	0	5,764,100	0	6,255,200
Other	0.00	0	35,000	0	0	0	35,000
Total	15.00	856,900	221,400	0	9,693,300	0	10,771,600

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Program Enhancements							
12.01 Enhance Services to Seniors: Federal funding for the Title III and Title VII grants has been increased by \$385,000. The Idaho Commission on Aging (ICOA) contracts with six Area Agencies on Aging (AAAs) to provide services to senior citizens. An allocation of \$350,000 will be pass-through funding to the six AAA's to provide services under the Older Americans Act and \$35,000 will be allocated to ICOA to provide adequate resources to administer the State Plan as provided in the Act.							
Federal	0.00	0	35,000	0	350,000	0	385,000
Total	0.00	0	35,000	0	350,000	0	385,000
12.02 Enhance Older Worker program: Federal funding for the Title V grants has been increased by \$73,000. The Idaho Commission on Aging (ICOA) contracts with service providers throughout the state to provide subsidized, part-time employment opportunities for eligible senior citizens. An allocation of \$65,000 will be pass-through funding to contract with services providers to provide services under the Older Americans Act. Operating Expenditures of \$8,000 are allocated to provide adequate resources to administer the federal contract as provided in the Act.							
Federal	0.00	0	8,000	0	65,000	0	73,000
Total	0.00	0	8,000	0	65,000	0	73,000
12.03 Senior Medicare Patrol Project: To provide spending authority for a federal grant from U.S. Administration on Aging to help older Americans become better health care consumers and to help identify and prevent billing errors and potential fraud.							
Federal	0.00	50,200	63,700	0	46,100	0	160,000
Total	0.00	50,200	63,700	0	46,100	0	160,000
FY 2004 Gov's Recommendation							
General	7.96	487,600	64,600	0	3,929,200	0	4,481,400
Federal	7.04	419,500	228,500	0	6,225,200	0	6,873,200
Other	0.00	0	35,000	0	0	0	35,000
Total	15.00	907,100	328,100	0	10,154,400	0	11,389,600